27 November 1981

MEMORANDUM FOR THE RECORD

25X1 FROM: [redacted]
Chief, Technical Support Branch, OC-DND

SUBJECT: HSTS Program Acceleration - An Update (U)

1. The budgetary estimates developed in March 1981 addressing acceleration of the HSTS Secure Voice Program are still considered valid except for two items: the NPIC switch and the cost of grids for Key and Chamber of Commerce. (S)

2. NPIC is beginning a rapid expansion program that will modify the earlier estimate as follows:

DBX-5000	$450K
1200 instruments	72K
Spares	40K
Installation	200K
Site Preparations	30K
Racks	21K
	$813K (S)

3. Based upon more current cost figures, we now estimate that the cost of outbuilding grids must be increased:

E Street	$ 340K
Chamber of Commerce	400K
Key	580K
25X1 [redacted]	100K
	$1420K (S)

4. This brings the total cost of the HSTS Secure Voice Program up to $7765K. The estimated tangible yearly savings ($674K for 1986 and beyond) is still considered valid. (S)

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[redacted]

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5. With regard to the implementation plan schedule, all HSTS milestones have slipped six months due to start-up problems encountered with the switch itself. (S)

[redacted]

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SECRET

12 March 1981

MEMORANDUM FOR THE RECORD

SUBJECT: Acceleration of HSTS Secure Voice Program (S)

The following budgetary information recommends the items and services required, the costs that would be incurred, the implementation cycle, and the resulting long-term cost savings that will be realized by the acceleration of the secure voice upgrade program. All costs are based on FY-81 dollars. All equipment can be procured in FY-81. Service contracts for grid installations can be obligated also in FY-81. The actual implementation plan will require approximately three and one-half years to fully complete due to the necessary installation time required for grids and STU-II delivery schedules.

Switch Procurement:

KEY	(modify conference bridge)	211K	
	600 instruments	36K	
	Spares	20K	
	Installation	120K	
	Racks	14K	
			401K
NPIC	DBX 1200 (replace X/Y switch)	275K	- 450
	600 instruments	36K	72
	Spares	20K	40
	Installation	120K	200
	Site preparation	20K	30
	Racks	14K	21
			485K
CoC	Expand DB 1200	84K	
	400 instruments	24K	
	Spares	20K	
	Installation	60K	
	Racks	8K	
			196K
25X1	DBX 1200	180K	
	100 instruments	7K	
	Installation	50K	
	Spares	10K	
	Racks	8K	
			255K
E STREET	DBX 1200	237K	
	200 instruments	15K	
	Installation	120K	25X1
	Spares	20K	
	Racks	14K	

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HQS EXPANSION #1	DBX 5000	710K	
			710K
HQS EXPANSION #2	DBX 5000	460K	
Instruments		90K	
Installation		120K	
Racks		30K	
			700K
HQS EXPANSION #3	DBX 5000	527K	
Installation		120K	
Instruments		90K	
Racks		30K	
Spares		58K	
			825K
HQS EXPANSION #4	DBX 5000	329K	
Instruments		58K	
Spares		13K	
Racks		50K	
			450K
INTERFACES (KY-71, KY-3, KY-70)		100K	
			100K
36 STU-II (@ 38K including spares)		1,368K	
			1,368K
GRIDS:			
E Street (50%)		~~27~~K	340K
CoC (80%)		~~280~~K	400K
Key (100%)		~~345~~K	580K
[redacted] (100%)		50K	100K
			~~702K~~ $1420K
TRAINING		121K	
			121K
		TOTAL	~~6,719K~~ 7,765K

Assume following implementation plan:

Completion Key Grid: December 1982
Completion CoC Grid: February 1983
Completion E St. Grid: December 1982

[redacted] 25X1

→ Completion Hqs initial installation
DBX 5000: August 1981
Completion Hqs Expansion #1: January 1982
Completion Hqs Expansion #2: May 1982
Completion Hqs Expansion #3: October 1982
Completion Hqs Expansion #4 (final): March 1983

Completion Key switch installation: July 1983
Completion CoC switch installation: September 1982
Completion E Street switch instal-
lation: August 1982

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(Note: Completion of switch installation can generally precede grid installation completion dates by 4-6 months and slowly be added to portion of grid as they are completed. [redacted] is the exception since intra-building connectivity is involved.)

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(Note: E Street may be relocated during the three year period, possibly to NPIC.)

STU-II delivery schedule (complete): June 1985

Based on projected scheduling, the existing TANDEM switch should be replaced by December 1981. The Headquarters RED and X/Y switches should be replaced by March 1983 and finally, the 758C should be fully decommissioned by July 1985.

Yearly Expenses:

TANDEM	10K
RED Switch	192K
758C	299K
18 G3 Lines	173K

Recurring costs:

HSTS Maintenance	114K/yr	
R/R	65K/yr	(Aug)
STU-II backbone (beginning 1986)	64K/yr	
STU-II backbone (1985 only)	16K	
Black telephone tolls (STU-II)	20K/yr	
Recurring costs:	263K/yr	

Tangible yearly savings:

1981	N/A
1982	10K
1983	91K
1984	202K
1985	320K
1986	674K
19xx	674K

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Distribution:
1 - DDA Management Staff
1 - D/CC
1 - OC-ED
1 - OC-P&B
1 - OC-DND/TSB
1 - OC-DND/VCB
1 - OC-DND/PPS

Approved For Release 2005/08/08 : CIA-RDP87-01146R000200020019-0